

CHILD SUPPORT SERVICES

GENERAL FUND 100 — 21720
Carl DePietro, Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 3,571,886	\$ 4,603,075	\$ 4,714,843	\$ 4,714,842	2%	\$ -
Services & Supplies	\$ 1,602,385	\$ 1,235,290	\$ 1,299,304	\$ 1,299,304	5%	\$ -
Other Charges	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0%	\$ -
Fixed Assets	\$ 400,000	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 219,234	\$ 542,256	\$ 542,256	\$ 542,256	0%	\$ -
Gross Budget	\$ 5,793,505	\$ 6,383,621	\$ 6,559,403	\$ 6,559,402	3%	\$ -
Less: Chrgs to Depts	\$ (11,500)	\$ (24,942)	\$ (24,942)	\$ (24,942)	0%	\$ -
Net Budget	\$ 5,782,005	\$ 6,358,679	\$ 6,534,461	\$ 6,534,460	3%	\$ -
Less: Revenues	\$ (6,516,980)	\$ (6,358,681)	\$ (6,534,463)	\$ (6,534,460)	3%	\$ -
Net County Cost	\$ (734,975)	\$ (2)	\$ (2)	\$ 0	-100%	\$ -
Alloc. Positions	87	93	93	93	0%	0

Mission and Objectives

To locate absent parents, establish paternity, obtain court orders for support, increase collection of on-going support, and recover and avoid costs incurred by the public in funding programs that support minor children and their families.

To accomplish this mission, the department has identified the following objectives:

1. Enforcement of Support Orders: To enforce support orders for nearly 13,000 active cases through the filing of 357 writs of execution, 5,000 wage assignments and approximately 4,400 new liens. (\$2,372,550 and 34.00 positions)
2. Establishment of Paternity & Support Orders: To process the legal documents necessary to establish more than 1,400 new support orders and establish paternity in nearly 1,900 new cases. (\$2,791,235 and 39.00 positions)
3. Collection and Distribution: To collect and distribute \$14 million in child support payments. (\$697,809 and 10.00 positions)
4. Administration: To supervise overall office functions, act as liaison with state and federal agencies, and ensure quality customer service. (\$697,809 and 10.00 positions)

Effective December 16, 2000, the Family Support Division of the District Attorney's Office became an independent department of Child Support Services. For comparison purposes, however, the FY1999-00 actual expenditures and FY 2000-01 Family Support Division Final Budget are included here.

Fiscal and Policy Issues

Legislation effective January 1, 2000, required the transition of the Family Support program from the District Attorney's office to a new County Child Support department. Placer County established its independent Child Support Services department in December 2000. As a result of this new legislation, and its implementation, there may be new policies, procedures, and fiscal requirements that could affect this budget in the future.

The State Department of Child Support Services funds this program 100%. However, as a result of the State and Federal budgets not being completed until later in the fiscal year, funding for FY 2001-02 will not be known at least until Final Budget hearings. Therefore, the budget currently presented reflects the Department's FY 2000-01 Final Budget plus budget revisions to date. These budget amounts will be revised once State and Federal funding is finalized and adopted with the Final Budget or later.

Performance Indicators & Measures

Performance indicators and measures for Child Support Services are being revised and developed as part of State and County efforts. Draft performance information should be available at Final Budget workshops.

Recommended Expenditures

Budget revisions totaling \$175,782 were approved by the Board of Supervisors in March 2001, primarily for funding two Administrative Technician positions, furnishings for the expanded customer services unit and public lobby, and for expanded public outreach efforts. Salaries and benefits increased by \$111,768 and services and supplies by \$64,014. These revisions brought the total revised budget for FY 2000-01 to \$6,534,461. The Final Budget will include approved salary and benefit adjustments, all of which should be fully offset by State and Federal revenues.